

TORONTO PUBLIC LIBRARY
2002 - 2006 Capital Budget (\$ 000's)

STATE OF GOOD REPAIR	2002	2003	2004	2005	2006	2002-2006
Buildings						
Leaside Reconstruction	1,200	-	-	-	-	1,200
Dawes Renovation	500	-	-	-	-	500
Maria Shchuka Reconstruction	1,725	1,500	-	-	-	3,225
Malvern Renovation Component	723	1,271	955	-	-	2,949
Toronto Reference Library Retrofit	1,005	1,495	1,250	1,250	-	5,000
Toronto Reference Library Renovation/Repair	427	2,437	2,332	-	-	5,196
Multi-branch Roofing	275	281	288	295	301	1,440
Multi-branch Building Systems	350	562	575	589	603	2,679
Multi-branch Flooring	250	337	345	354	362	1,648
Multi-branch Painting	350	562	575	589	604	2,680
Multi-branch Shelving	100	500	500	500	500	2,100
Runnymede Renovation	337	1,391	1,391	-	-	3,119
McGregor Park Reconstruction	251	1,043	1,043	-	-	2,337
Beaches Renovation	-	218	868	868	-	1,954
Long Branch Renovation	-	160	1,398	-	-	1,558
Pape/Danforth Renovation Component	-	155	900	900	-	1,955
Northern District Renovation	-	658	1,994	1,994	1,994	6,640
Bloor/Gladstone Renovation Component	-	252	894	894	894	2,934
S.W. Stewart Renovation	-	429	1,906	1,906	-	4,241
Multi-branch Electronic Information Delivery	-	500	1,500	1,000	1,000	4,000
Jane/Dundas Renovation	-	-	279	1,143	1,143	2,565
Sanderson Renovation	-	-	258	1,046	1,046	2,350
Cedarbrae Renovation	-	-	-	431	1,345	1,776
Brentwood Renovation Component	-	-	-	243	1,262	1,505
Fairview Renovation Component	-	-	-	-	1,928	1,928
Albert Campbell Renovation	-	-	-	-	438	438
Albion Renovation	-	-	-	-	509	509
Mount Denis Renovation	-	-	-	-	258	258
Agincourt Renovation Component	-	-	-	-	506	506
St. Clair/Silverthorn Renovation	-	-	-	-	157	157
Parliament Renovation	-	-	-	-	294	294
High Park Renovation	-	-	-	-	279	279
North York Central Renovation	-	-	-	-	647	647
Evelyn Gregory Renovation	-	-	-	-	174	174
Weston Renovation	-	-	-	-	301	301
Dufferin/St. Clair Renovation	-	-	-	-	244	244
Sub Total State of Good Repair - Buildings	7,493	13,751	19,251	14,002	16,789	71,286
Information Technology						
Public Database Remediation	386	-	-	569	-	955
Virtual Reference Library Tech Environ Upgrade	638	-	-	-	-	638
Sub Total State of Good Repair - Information Technology	1,024	-	-	569	-	1,593
TOTAL STATE OF GOOD REPAIR	8,517	13,751	19,251	14,571	16,789	72,879
GROWTH RELATED						
St James Town New Construction	2,085	1,000	-	-	-	3,085
Malvern Expansion Component	586	1,116	257	-	-	1,959
Bloor/Gladstone Expansion Component	-	418	1,390	1,140	1,140	4,088
Pape/Danforth Expansion Component	-	447	2,100	1,987	1,737	6,271
Fairview Theatre Expansion Component	-	-	-	212	1,433	1,645
Jones Reconstruction/Expansion	-	-	-	267	1,108	1,375
Brentwood Expansion Component	-	-	-	389	1,515	1,904
Agincourt Expansion Component	-	-	-	-	333	333
Total Growth Related	2,671	2,981	3,747	3,995	7,266	20,660
SERVICE IMPROVEMENTS/ENHANCEMENTS						
Remote and Personalized Library Service	639	226	-	-	-	865
Intranet Document Management	49	527	-	-	-	576
Electronic Service Development	-	210	500	500	1,000	2,210
Single Card System	-	-	-	-	300	300
TOTAL SERVICE IMPROVEMENTS/ENHANCEMENTS	688	963	500	500	1,300	3,951
TOTAL 2002- 2006 APPROVALS AND FUTURE YEARS' PROPOSALS	11,876	17,695	23,498	19,066	25,355	97,490
Council Approved Projects	11,876	8,074	3,646	569	-	24,165
Future Years' Proposals	-	9,621	19,852	18,497	25,355	73,325
TOTAL 2002- 2006 APPROVALS AND FUTURE YEARS' PROPOSALS	11,876	17,695	23,498	19,066	25,355	97,490